

Alpine Elementary District			010307	Apache		
FINANCES BY FUND	JULY 1, 1998 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 1999
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	19,286	364,850	0	382,681	336,081	48,055
CAPITAL OUTLAY	2,573	47,517	0	44,794	43,028	7,062
DEFICIENCIES CORRECTION		0		0	0	0
BUILDING RENEWAL		18,807		0	0	18,807
NEW SCHOOL FACILITIES		0		0	0	0
ADJACENT WAYS	42	2	0	0	0	44
DEBT SERVICE	5,814	491	0	0	0	6,305
SCHOOL PLANT	0	0	0	0	0	0
FEDERAL PROJECTS	0	11,040	0	10,708	8,237	2,803
STATE PROJECTS	0	4,644		4,400	2,582	2,062
FOOD SERVICES	0	0	0	0	0	0
OTHER	0	0	0	0	0	0
<b>TOTAL</b>	<b>27,715</b>	<b>447,351</b>	<b>0</b>	<b>442,583</b>	<b>389,928</b>	<b>85,138</b>
<b>NOT INCLUDED ABOVE</b>						
BOND BUILDING	108	6	0	0	0	114
INTRGVMNTL AGREEMENTS	0	0	0	0	0	0
INDIRECT COSTS	0	0	0	0	0	0

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	239,606	3,570	121,674	0	364,850
CAPITAL OUTLAY	40,925	188	6,404	0	47,517
SCHOOL FACILITIES			18,807		18,807
ADJACENT WAYS	2		0		2
DEBT SERVICE	491		0		491
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	0		4,644	11,040	15,684
<b>TOTAL BY SOURCE</b>	<b>281,024</b>	<b>3,758</b>	<b>151,529</b>	<b>11,040</b>	<b>447,351</b>
<b>PERCENTAGE OF TOTAL REVENUES</b>	<b>62.82</b>	<b>0.84</b>	<b>33.87</b>	<b>2.47</b>	<b>100.00</b>

SPECIAL EDUCATION PROGRAM EXPENDITURES		
	BUDGET	ACTUAL
AUTISM	0	0
EMOTIONAL DISABILITY	0	0
HEARING IMPAIRMENTS	0	0
OTHER HEALTH IMPAIRMENTS	0	0
SPECIFIC LEARNING DISABILITY	2,500	0
MILD, MOD, SEV, MENTAL RETARDAT	0	0
MULTIPLE DISABILITIES	0	0
MULTIPLE DISABILITIES WITH SSI	0	0
ORTHOPEDIC IMPAIRMENT	0	0
PRESCHOOL MODERATE DELAY	0	0
PRESCHOOL SEVERE DELAY	0	0
PRESCHOOL SPEECH/LANG DELAY	0	0
SPEECH/LANGUAGE IMPAIRMENT	7,500	3,341
TRAUMATIC BRAIN INJURY	0	0
VISUAL IMPAIRMENT	0	0
<b>- SUBTOTAL</b>	<b>10,000</b>	<b>3,341</b>
GIFTED	0	0
BILINGUAL EDUCATION	0	0
REMEDIAL EDUCATION	0	0
VOCATIONAL TECH ED	0	0
CAREER EDUCATION	0	0
<b>- SUBTOTAL</b>	<b>0</b>	<b>0</b>
<b>TOTAL (INCL IN MAINT &amp; OPER)</b>	<b>10,000</b>	<b>3,341</b>

GIFTED PROGRAM DUPLICATED COUNTS			
KDG	0	9	0
1	0	10	0
2	0	11	0
3	0	12	0
4	0	9-12	0
5	0	K-12	0
6	0		
7	0		
8	0	K-8	0
K-8	0	9-12	0

MISCELLANEOUS DATA as of 6/30/99	
BONDS OUTSTANDING	0
LAND & IMPROVEMENTS	0
BUILDING & IMPROVEMENTS	4,135
FURNITURE, EQUIP, VEHICLES	29,325
CONSTRUCTION IN PROGRESS	0

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	4.4528	7,283,338
-- SECONDARY	0.0000	7,910,125
-- S.R.P.		0

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT ADM	ATTENDING RESIDENT ADM	ATTENDING NON-RES ADM	TOTAL ATTENDING ADM	STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF PERSON
1996 - 1997 ELEMENTARY	27.163	27.870	0.000	27.870	CERTIFIED --		
1996 - 1997 HIGH SCHOOL	13.981	0.000	0.000	0.000	ADMINS	0	
<b>1996 - 1997 TOTAL</b>	<b>41.144</b>	<b>27.870</b>	<b>0.000</b>	<b>27.870</b>	TEACHERS	3	10.43
					OTHER	0	
1997 - 1998 ELEMENTARY	29.344	30.570	0.000	30.570	SUBTOTAL	3	10.43
1997 - 1998 HIGH SCHOOL	11.668	0.000	0.000	0.000	CLASSIFIED --		
<b>1997 - 1998 TOTAL</b>	<b>41.012</b>	<b>30.570</b>	<b>0.000</b>	<b>30.570</b>	MANAGERS	1	31.28
					TEACH AIDS	2	15.64
1998 - 1999 ELEMENTARY	30.550	31.280	0.000	31.280	OTHER	1	31.28
1998 - 1999 HIGH SCHOOL	10.970	0.000	0.000	0.000	SUBTOTAL	4	7.82
<b>1998 - 1999 TOTAL</b>	<b>41.520</b>	<b>31.280</b>	<b>0.000</b>	<b>31.280</b>	<b>TOTAL STAFF</b>	<b>7</b>	<b>4.47</b>

FALL ENROLLMENT	34
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TEACHER SALARIES	\$73,773
SUPERINTENDENT'S SALARY	